

MAYOR'S OFFICE



MISSION STATEMENT:

The Mayor is committed to providing leadership in the development and application of policies that will provide effective governance, planning, and outstanding services to enhance and protect the quality of life for our citizens.

The City of Fresno operates under the strong-Mayor form of government. Under this system, the Mayor serves as the City's Chief Executive Officer, and is responsible for appointing and overseeing the City Manager, recommending legislation, and presenting the annual budget to the City Council.

The Mayor's FY 2004 Budget is based on four cornerstones: maintenance of essential services, investment in job creation, increased investment in neighborhood infrastructure, and protecting the reserves.

The FY 2004 Budget was built on the premise of maintaining essential service levels throughout the City and continuing to move the City forward during tough economic times. In FY 2004, maintaining essential services includes a commitment to public safety and the prevention of violent crime. As most departments come under increasing financial constraints, they will be achieving their goals by operating more efficiently and absorbing increased costs.



*Alan Autry
Mayor*

In FY 2004, the Mayor is committed to ensuring that the City continues to invest in neighborhoods. Neighborhoods are one of the strengths of the community and Fresno citizens take pride in their neighborhoods. The Mayor is committed to continued investment in the quality of the "neighborhood community" not only through street improvements and sidewalk repairs, but through other improvements including crosswalks, street lamps, pedestrian walkways, flashing beacons in front of schools, and code enforcement.

Investment in job creation also ranks high on the Mayor's list of priorities. In FY 2004, the City's economic development team will be focused on providing much needed jobs for local workers. The City will maximize its Federal Empowerment Zone and State Enterprise Zone designations, work with businesses to create jobs, and work hard to assist Fresno residents in finding existing jobs. The City will continue to move forward with regional projects, such as Roeding Business Park, that will create new jobs and increase the standard of living for many citizens. Additionally, along with Fresno County Supervisor Juan Arambula and Clovis Mayor Lynne Ashbeck, the Mayor will co-chair the Fresno Regional Jobs Initiative.

Another focus of the FY 2004 Budget is protecting the reserves. A healthy reserve is critical to the financial stability of the City. Refinancing of the Pension Obligation Bonds (POB) in FY 2002 gave the City the ability to establish a reserve for economic uncertainty.

As a result of the four cornerstones, the City will continue to move forward on key issues and initiatives. Public safety is a continuing priority. The FY 2004 Budget brings the total number of authorized sworn Police Officers to the highest level in Fresno's history and increases the number of firefighters to 251, a 12 percent increase over the last three years. The Mayor is committed to supporting clean air initiatives, such as the San Joaquin Valley Operation Clean Air initiative: a collective effort to create a five year plan that will clean the air and increase economic prosperity in the San Joaquin Valley. Children and seniors are some of the most vulnerable citizens in our community. Through after-school programs, community programs, and other initiatives, the City will continue to support, assist, and strengthen the well-being of our seniors and youth.

FY 2002/2003 ACCOMPLISHMENTS

- Balanced 2002/2003 budget and maintained essential service levels despite fiscal challenges. The 2002/2003 budget provided resources to improve safety, revitalize downtown, continue beautification, invest in infrastructure, and maintain City services.
- Aggressively lobbied on behalf of the City of Fresno's interest regarding State and Federal legislative issues.
- The Mayor's effort to lobby for Federal funds were featured in Governing Magazine, March 2003.
- Partnered with the City Council and other agencies to adopt the 2025 Fresno General Plan, which includes the Regional Cooperation Element, the Implementation Element, and emphasizes expansion of Southeast Fresno, and the revitalization of the City's inner core. The Fresno General Plan had not been updated since November of 1984.
- Continued partnership with City Council and Redevelopment Agency (RDA) in implementing Vision 2010 for Downtown Fresno.
- Continued to lead the City's focus on Downtown Revitalization, supporting projects, such as the Federal Courthouse and the IRS buildings, that will bring more employees to the downtown area and generate critical tax dollars.
- Worked in partnership with the Fresno Unified School District to create the Mobile Science Workshop.
- Produced the second Annual Report to the Citizens of Fresno, which was published on January 1, 2003, as an insert in The Fresno Bee.
- Dedicated the dramatically designed airport concourse, a ten year, \$63 million project.
- Continued to support the monthly City of Fresno television program.
- Adopted a budget that included a commitment to youth services, including recreation programs at Neighborhood Centers and elementary schools.
- Represented the City of Fresno at various conferences and visited Washington D.C. These activities included a Christmas visit to the White House at the invitation of President Bush.



- Launched the Fresno Citizen's Corps, a volunteer organization that focuses on emergency preparedness.
- Presented the "Meeting the Challenge" report, prepared by the Mayor's Council of Economic Advisors. This comprehensive review and study included a Citywide benchmarking operational analysis and a best practices analysis.

FY 2002/2003 ACCOMPLISHMENTS

- In partnership with the County of Fresno and the City of Clovis, launched the Fresno Regional Jobs Initiatives in an effort to create jobs and reduce unemployment in Fresno.
- Continued the commitment to neighborhoods with \$16.1 million in neighborhood infrastructure investments. This is the second highest annual amount in the history of the City. This investment resulted in the rehabilitation of 60 miles of neighborhood streets; the replacement of 10,000 cubic yards of damaged sidewalks, curbs, and gutters; and the continued construction of curb cuts, as required by the Americans with Disabilities Act (ADA), with the completion of over 1,000 concrete wheel chair ramps/curb cuts.
- Supported the San Joaquin Valley Operation Clean Air Initiative, with the goal of creating a five-year action plan that will clean the air and increase economic prosperity.
- Improved air quality through reduced emissions from FAX's fleet of transit buses, trucks, and light duty cars. This was accomplished through the purchase of 25 new compressed natural gas (CNG) buses and 10 articulated buses, as well as the replacement of 18 engines with newer, cleaner diesel engines, and particulate filters.
- Supported parks throughout the City, by opening new parks and completing improvements to existing parks.



- In conjunction with the Office of Education and the Parks Department, provided a variety of recreation programs at 59 Elementary After School Program sites.
- In collaboration with the Office of Education, the Fresno Unified School District 21st Century Safe Neighborhood Program, and the Parks Department, expanded the After School Recreation Program to five additional elementary school sites. The Program includes physical fitness, nutritional education, and science education.
- Opened the 30,000 square foot in-ground Lions Den Skate Park.
- Introduced new youth sports leagues during the summer months, including "Biddy Basketball" and "Little Kickers" indoor soccer.
- Developed and implemented the Downtown Parking Shuttle, with a daily ridership of over 400 passengers.
- Served on the League of California Cities Board of Directors.
- Implemented the Juvenile Accountability Ordinance, intended to reduce crime through enforcement of truancy laws. Since its enactment there has been a significant decrease in crimes reported during school hours. Most notably: narcotics offenses decreased 28 percent; structural burglaries decreased 18 percent; and alcohol-related offenses decreased 23 percent. Statistics further show that after one contact for truancy, there is a 92.3 percent chance of non-recurrence with that juvenile.
- Successfully implemented a program to provide grant writing assistance to social service organizations.

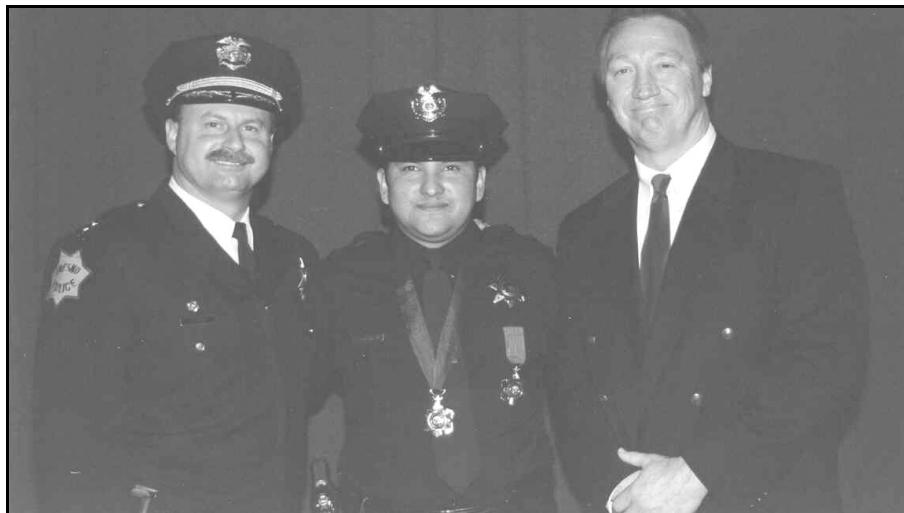
FY 2002/2003 ACCOMPLISHMENTS

- Obtained the Universal Hiring Program (UHP) grant that enabled the Police Department to add 30 Police Officers in March 2003. An additional 30 Officers will be added over the next 12 months.
- Successfully held the Friendship Games, with over 1,000 youths participating in two days of Olympic-style events.
- The second annual Central California Mayor's Conference was held in Stockton, California. Mayor Autry is one of the founding Mayors and is a member of the Steering Committee. In FY 2005, the Conference will return to Fresno.
- Formed a graffiti task force, that includes key community stakeholders, to explore all strategies for preventing and abating graffiti.
- The City's Graffiti Abatement Program eliminated 1.7 million square feet of graffiti, organized five community volunteer partnerships, and worked with Fresno County Juvenile Probation to make juvenile offenders accountable.
- Formed the Mayor's Labor Management Task Force to address the "Meeting the Challenge" report issued by the Mayor's Council of Economic Advisors. The task force consists of representatives from each of the City's eleven employee associations, who discuss local steps that need to be taken to address the impact of the current State budget crisis.
- Updated the City's website, providing more information on City services. The website now includes a Mayor's Message and Public Affairs Office page.
- Celebrated the success of the first full-year of the Grizzlies Stadium. The 12,500 seat stadium was host to a wide variety of events, including baseball, football and softball games, concerts, a car show and community events.
- The Sphere of Influence Memorandum of Understanding (MOU) and Tax Sharing Agreement was signed by the City of Fresno and Fresno County. This agreement establishes fair distribution of revenue from new development and allows implementation of the City's General Plan by emphasizing revitalization of existing urban areas and limiting outward expansion.

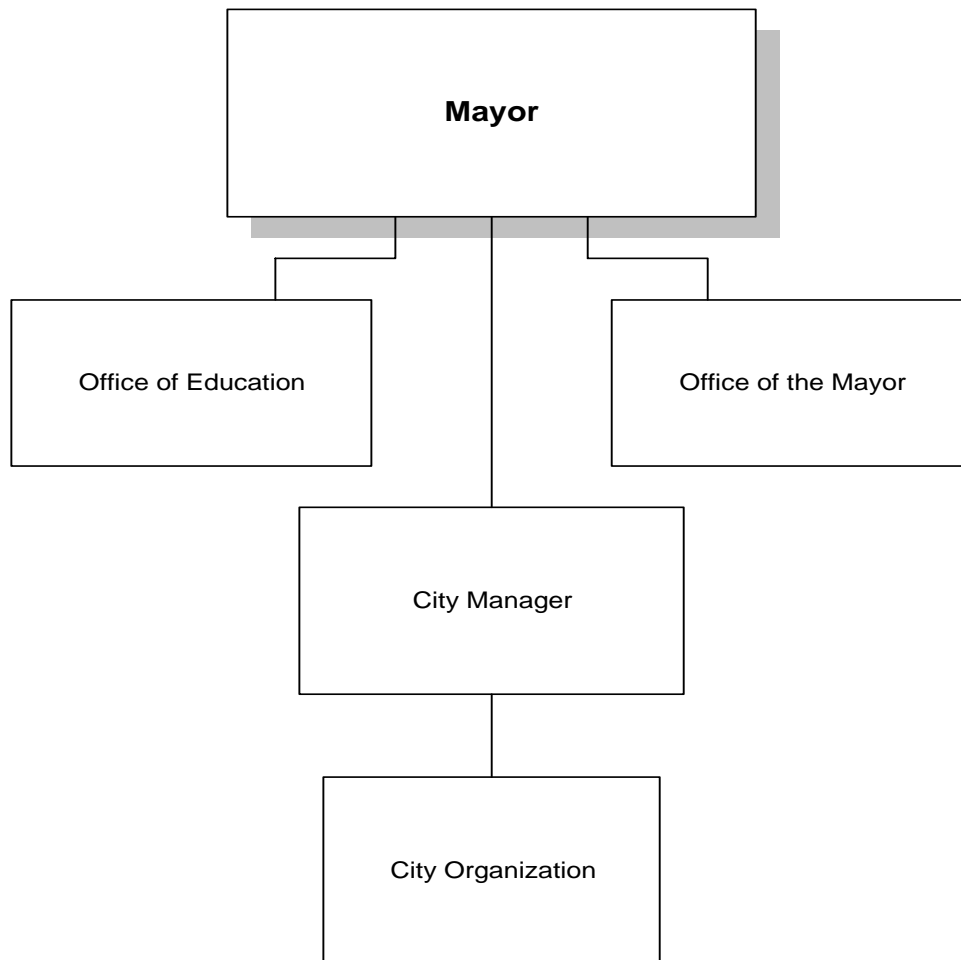


FY 2003/2004 ISSUES

- Develop a vision and implementation strategy that will guide the City for the next several years. The focus will be on the four cornerstones:
 - Maintenance of Essential Services
 - Investment in Job Creation through Economic Development
 - Increased Investment in Neighborhood Infrastructure
 - Protecting the Reserves
- Keep the City moving forward on key issues, including:
 - Public Safety
 - Air Quality
 - After-school Programs for Education
 - Senior Initiatives
- Continue to move forward with Neighborhood Infrastructure projects. The FY 2004 Adopted Budget includes \$18.5 million in neighborhood infrastructure improvements. This is the highest single-year investment in the history of the City.
- Meet General Fund budget challenges brought about by a continuing downturn in the State's economy and the lasting effects of September 11, 2001.
- Commitment to services for youth and senior citizens.
- Commitment to the rehabilitation of the public school system.



ORGANIZATION CHART - FY 2004



7.00 Permanent Full-Time Positions
7.00 Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2002	FY 2003	FY 2004
Office of the Mayor	7.00	5.00	5.00
Office of Education	0.00	2.00	2.00
TOTAL	7.00	7.00	7.00

AUTHORIZED POSITIONS

<u>Office of the Mayor</u>		Authorized Positions		Budgeted Positions
Title	FY 2002	FY 2003	FY 2004	
PERMANENT FULL-TIME				
Mayor	1.00	1.00	1.00	
Deputy Mayor	1.00	1.00	1.00	
Chief of Staff to the Mayor	1.00	1.00	1.00	
Council Assistant	2.00	2.00	2.00	
Education Liaison	2.00	0.00	0.00	
Full-Time Total	7.00	5.00	5.00	
Division Total	7.00	5.00	5.00	

Office of Education

Title	FY 2002	FY 2003	FY 2004
PERMANENT FULL-TIME			
Education Liaison	0.00	2.00	2.00
Full-Time Total	0.00	2.00	2.00
Division Total	0.00	2.00	2.00

BUDGET COMMENTS

- The adopted budget for the Office of the Mayor includes the Mayor's compensation, vehicle allowance, staff, and operating support costs.
- The Mayor City Support Division includes those costs which are not easily allocated, such as space rental, interdepartmental charges, and expenses incurred on behalf of the executive branch.
- In FY 2002, the Mayor appointed two Educational Liaisons, who report directly to the Mayor. In FY 2002, all costs associated with the Office of Education were included within the Office of the Mayor. In FY 2003 and FY 2004, these costs associated with the Office of Education are reflected in a separate division under the Mayor's Department.
- The Mayor's commitment to continue investing in neighborhoods is evident in the FY 2004 budget: Over \$18.5 million in neighborhood projects, including street repairs and improvements, sidewalk and curb improvements, wheel chair ramps, and other projects that will improve the look and value of neighborhoods.



DEPARTMENT FUNDING BY SOURCE

Fund	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
General Fund Support	\$ 465,700	\$ 552,700	\$ 559,300	\$ 565,900	\$ 565,900
TOTAL	\$ 465,700	\$ 552,700	\$ 559,300	\$ 565,900	\$ 565,900

DEPARTMENT SUMMARY APPROPRIATIONS

Expenditures	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Adopted	FY 2004 Proposed	FY 2004 Adopted
Office of the Mayor	\$ 397,100	\$ 482,100	\$ 369,400	\$ 369,100	\$ 369,100
Mayor City Support	68,600	70,600	86,700	92,100	92,100
Office of Education	0	0	103,200	104,700	104,700
TOTAL	\$ 465,700	\$ 552,700	\$ 559,300	\$ 565,900	\$ 565,900

Office of the Mayor Department
DIVISION: 100100 Office Of The Mayor Division
FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	277,528	359,832	192,200	190,700	190,700
51102 Fringe	26,640	43,638	41,200	42,400	42,400
51103 Employee Leave Payoff	158	7,981	4,400	4,400	4,400
51201 Non-Permanent Salaries	206	0	99,400	99,400	99,400
51202 Non-Permanent Fringe	12,166	12,856	0	0	0
52302 Gen Svc Pens Oblig Bnd Dbt Svc	0	0	0	0	0
52901 Recurring Vehicle Allowance	7,750	18,210	11,900	11,900	11,900
Total Personnel Services	324,448	442,517	349,100	348,800	348,800
NON PERSONNEL SERVICES					
53303 Public Relations & Information	6,504	2,350	1,000	1,000	1,000
53304 Prof Svcs (Non-Consulting)-O/S	0	120	0	0	0
53402 Specialized Services /Tech	64	0	0	0	0
54303 Service Contracts-Office Equip	0	0	200	200	200
55501 Printing & Binding--O/S Vendor	0	49	0	0	0
55801 Training	40	0	0	0	0
55802 Council Expenses Allowance	2,316	3,453	8,000	8,000	8,000
55803 Travel & Conference	16,976	13,649	7,300	7,300	7,300
55804 Misc. Subsistence Expense	3,068	5,759	200	200	200
56102 Office Equipment--Under 300	176	32	0	0	0
56106 Postage	359	151	0	0	0
56107 Office Supplies	1,943	1,796	2,600	2,600	2,600
56108 Photographic Supplies & Proc	1,399	139	0	0	0
56118 Dormitory & Kitchen	337	95	0	0	0
58002 Outside Agency Support	7,610	360	0	0	0
58004 Special Projects	0	80	0	0	0
58005 Miscellaneous Expenditures	202	2,564	800	800	800
58016 Membership & Dues	7,625	0	0	0	0
58017 Subscriptions & Publications	373	322	200	200	200
58018 Refunds & Claims	158	0	0	0	0
59103 Variable Charges-Budget (BMSD)	1,286	1,300	0	0	0
59105 Purchasing - Variable Charge	107	0	0	0	0
59106 Variable Charges For HR-Oper	570	1,900	0	0	0
59114 Internal Audit Var Chgs	99	0	0	0	0
59302 Info Systems Service Charge	900	0	0	0	0
59303 Info Systems Equip Charge	3,359	0	0	0	0
59306 Chgs For Mngtr/Mail/Copier Svc	6,908	1,314	0	0	0
59307 Charges For Telephone Service	10,290	1,093	0	0	0
59309 Facilities Management Charges	0	3,025	0	0	0
59312 Fleet Services Charge	19	0	0	0	0
Non Personnel Services	72,688	39,551	20,300	20,300	20,300
FUND TOTAL	397,136	482,068	369,400	369,100	369,100

DIVISION: 100200 Mayor City Support Division

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
NON PERSONNEL SERVICES					
59102 City Attorney-Variable Charge	24,076	11,413	12,500	12,500	12,500
59103 Variable Charges-Budget (BMSD)	198	100	1,500	1,200	1,200
59106 Variable Charges For HR-Oper	0	0	2,600	2,600	2,600
59107 Training Unit Charges HR	0	0	500	500	500
59108 Variable Charges For HR-Lab RI	198	300	900	900	900
59109 Variable Charges For Finance	0	1,100	1,200	1,200	1,200
59114 Internal Audit Var Chgs	99	200	100	100	100
59302 Info Systems Service Charge	4,455	3,100	7,200	10,400	10,400
59303 Info Systems Equip Charge	3,861	5,300	7,400	8,500	8,500
59304 Property Self-Insurance Chgs	198	100	100	100	100
59305 Liability Self-Insurance Chgs	99	100	100	100	100
59306 Chgs For Msngr/Mail/Copier Svc	1,600	5,441	9,400	9,700	9,700
59307 Charges For Telephone Service	9,369	14,695	14,400	14,400	14,400
59309 Facilities Management Charges	24,400	28,800	28,800	29,900	29,900
Non Personnel Services	68,553	70,649	86,700	92,100	92,100
FUND TOTAL	68,553	70,649	86,700	92,100	92,100

DIVISION: 100300 Office of Education

FUND: 10101 General Fund

Account Number Description	FY 01 Actuals	FY 02 Actuals	FY 03 Adopted	FY 04 Proposed	FY 04 Adopted
PERSONNEL SERVICES					
51101 Permanent Salaries	0	0	79,300	80,800	80,800
51102 Fringe	0	0	14,100	14,100	14,100
52901 Recurring Vehicle Allowance	0	0	7,200	7,200	7,200
Total Personnel Services	0	0	100,600	102,100	102,100
NON PERSONNEL SERVICES					
55803 Travel & Conference	0	0	1,500	1,500	1,500
56107 Office Supplies	0	0	1,000	1,000	1,000
58017 Subscriptions & Publications	0	0	100	100	100
Non Personnel Services	0	0	2,600	2,600	2,600
FUND TOTAL	0	0	103,200	104,700	104,700